

Fiscal Year 2024 Subcommittee Book

Department of Education and Early Development Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23 CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23 Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.

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Department of Education and Early Development
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	K-12 Aid to School Districts / Foundation Program	FY2024 Estimated Foundation Expenditures	Total: \$1,193,823.3 \$1,140,791.6 Gen Fund (UGF) \$20,791.0 Impact Aid (Fed) \$32,240.7 Pub School (Other)	<p>AS 14.17.300(b) allows for funds to be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track anticipated spending. The FY24 Foundation Program estimate includes a base student allocation of \$5,960, an increase of \$30 from FY23.</p> <p>Fiscal Analyst Comment: The FY23 and FY24 amounts in the Governor's budget are based on draft student counts and are estimates which will change when the student counts are finalized. The public school foundation program is fully funded in both FY23 and FY24. The student count period is a twenty school day period ending the fourth Friday in October. The FY23 student counts are scheduled to be finalized by mid-January, 2023. By statute, payments to school districts for the first nine months of a fiscal year are based on the prior fiscal year foundation formula; the final three months of payments are re-calculated and payments are based on the final student counts for the current fiscal year. The FY24 Foundation Formula projection, based on projections by school districts, is \$1.5 million less than FY23 projected expenditures.</p> <p>The FY23 budget included \$57 million in one-time additional foundation funding. The Governor's FY24 proposal does not propose any funding beyond the foundation formula.</p>
2	K-12 Aid to School Districts / Pupil Transportation	FY2024 Pupil Transportation Expenditures from Public Education Fund	\$72,568.3 Gen Fund (UGF)	<p>AS 14.17.300(b) allows for funds to be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated appropriations. The anticipated need is based on projected Average Daily Membership (ADM), excluding Mt. Edgecumbe High School.</p> <p>Like the Foundation Program, expenditures will be based on the actual student count finalized in FY24. Correspondence students are not counted when calculating student numbers for Pupil Transportation grants.</p>
3	K-12 Support / Residential Schools Program	Reverse Increase Funding to Residential Schools Same Ratio Under AS 17.16.200	(\$2,133.9) Gen Fund (UGF)	<p>The legislature added \$4,267.9 in FY23 to expand reimbursement to school districts under the Secondary Boarding Home Stipend Program and the Residential Schools Program. Reimbursements to school districts include costs incurred for one round trip ticket between each student's community of residence and the school, and a per-pupil monthly stipend to cover room and board expenses. The Governor vetoed \$2,134.0 in FY23, half of the legislature's addition. The Governor eliminated the remaining funding in his FY24 budget proposal.</p>

Department of Education and Early Development
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Education Support and Admin Services / Student and School Achievement	Consolidate State System of Support into Student and School Achievement Allocation	n/a	<p>The State System of Support allocation was created in response to the Moore v. State of Alaska lawsuit. The plaintiffs asserted that the State was providing inadequate education. The parties agreed upon a settlement in 2012, which required the State to fund certain educational programs. The new State System of Support allocation was created to track expenditures related to the settlement. The terms of the settlement were met by the end of FY17.</p> <p>The Department maintains that, since there is significant overlap between the State System of Support and Student and School Achievement allocations, merging the allocations will reduce administrative burden and transfers between allocations.</p>
5	Education Support and Admin Services / Student and School Achievement	Increase Funding in Accordance with FY24 Fiscal Note Projection for HB114	\$3,360.7 Gen Fund (UGF)	<p>This increment accounts for the following FY24 costs identified in the fiscal note for HB 114, also known as the Alaska Reads Act (Ch. 11, SLA 2022):</p> <ol style="list-style-type: none"> 1. \$2,033.4 for costs that were funded with federal receipts in FY23, which would now be funded with UGF. 2. \$500.0 to develop a literacy screening instrument specifically tailored to immersion and bilingual programs. 3. \$127.5 for purchase of reading intervention-related textbooks and materials for school districts. 4. \$381.8 for two Education Specialist 2 positions and one Reading Specialist position and associated department chargebacks. 5. \$385.0 to convene a panel annually to evaluate program effectiveness. 6. (\$67.0) for removal of FY23 one-time supplies and legal services items.
6	Education Support and Admin Services / Student and School Achievement	Student Information System and Predictive Data Dashboard	\$900.0 Gen Fund (UGF)	<p>This increment would provide continuing funding for two data projects:</p> <ol style="list-style-type: none"> 1. \$340.0 for adding data collected from new programs established under HB 114 to the Student Information System (SIS), allowing the public to access student achievement data. 2. \$560.0 for a new predictive data dashboard. This would allow analysis of student progress with greater detail, for instance, viewing historical assessment scores by demographic for schools under a given student count. <p>DEED has set aside \$2 million of federal Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) funds for the initial upgrade and establishment of the two systems.</p>

Department of Education and Early Development
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
6	Education Support and Admin Services / Student and School Achievement	Student Information System and Predictive Data Dashboard	\$900.0 Gen Fund (UGF)	(continued) The Department does not want to commit to the initial funding for these projects until the increment for continuing funding has been appropriated. CRRSA funds expire on 9/23/2024, so the Department plans on having a request for proposals ready for when the continuing funding is approved by the legislature.
7	Education Support and Admin Services / Student and School Achievement	Alaska Native Science and Engineering Program Partnership	\$1,000.0 Gen Fund (UGF)	This increment provides grant funding to the Alaska Native Science and Engineering Program (ANSEP) Acceleration Academy. The Acceleration Academy allows Alaska high school students to earn up to three years of college credits by high school graduation. All Alaska students are eligible to apply, and the program is free for all accepted students. Fiscal Analyst Comment: The legislature eliminated ANSEP funding from the DEED budget in FY17. More recently, DEED provided ANSEP with \$9.5 million of COVID federal grant funds for the Acceleration Academy.
8	Education Support and Admin Services / Pre-Kindergarten Grants	Increase Authority Corresponding with HB 114 Fiscal Note FY24 Projection	\$2,999.9 Gen Fund (UGF)	HB 114 implemented a grant program for early education effective July 1, 2023. Grants are made to school districts for a three-year period. After the three year period, and if district programs meet certain conditions, the programs are eligible for 1/2 of average daily membership funding under the K-12 foundation formula. Under AS 14.03.410, early education grant funding awarded to districts may not exceed \$3 million in a fiscal year. Since this program did not become effective until FY24, funding was not included in the first year of the fiscal note.
9	Various	Replace UGF with Higher Education Investment Fund Authority	Net Zero (\$21,402.8) Gen Fund (UGF) \$21,402.8 High Ed (DGF)	\$394.6 million was swept from the Higher Education Investment Fund (HEIF) to the Constitutional Budget Reserve (CBR) on June 30, 2021. HB 322, effective June 30, 2022, made the HEIF no longer subject to the annual CBR sweep. HB 281 included a \$342.5 million FY22 supplemental transfer to the Higher Education Investment Fund. This fund change restores use of HEIF authority in the Department's budget. Items 9 and 10 are related.

Department of Education and Early Development
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
10	Alaska Commission on Postsecondary Education / WWAMI Medical Education	Continue Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program Expansion	\$1,647.5 High Ed (DGF)	<p>The Governor's FY23 budget proposal included a \$1,647.5 unrestricted general funds base increment to expand new WWAMI classes from 20 to 30 students. The legislature instead funded the item as an FY23-FY24 multi-year appropriation. The Governor's FY24 proposal includes a \$1,647.5 base increment, since the Alaska Commission on Postsecondary Education and the University of Alaska maintain that the class size increase is only possible if total annual operating costs are added to the base budget.</p> <p>The University of Alaska states that the first class of additional WWAMI students can begin schooling in July 2024 (FY25), and that the expansion can only occur if funding is added to the base budget and two associated budget items are approved:</p> <ol style="list-style-type: none"> 1. A \$2,000.0 capital request for University of Alaska Anchorage to construct new classroom and lab space to accommodate the additional students. 2. A \$582.0 University of Alaska operating increment for administrative costs. \$48.0 of the increment is UGF, with the remaining amount being University Receipts. <p>Fiscal Analyst Comment: At the time of publication, the Department has not spent any funds from the \$1,647.5 multi-year appropriation. The Governor intends for the base increment to replace last year's multi-year item. The legislature may want to eliminate the multi-year as a negative supplemental, since the funding may not be needed.</p> <p>HB 322, which made the HEIF no longer subject to the annual CBR sweep, also added WWAMI as a designated use of the HEIF.</p> <p>Items 9 and 10 are related.</p>

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
K-12 Aid to School Districts										
Foundation Program	1,219,551.9	1,195,351.7	1,195,351.7	1,193,823.3	-25,728.6	-2.1 %	-1,528.4	-0.1 %	-1,528.4	-0.1 %
Pupil Transportation	71,230.0	71,803.0	71,803.0	72,568.3	1,338.3	1.9 %	765.3	1.1 %	765.3	1.1 %
Additional Foundation Funding	441.7	57,426.1	426.1	450.0	8.3	1.9 %	-56,976.1	-99.2 %	23.9	5.6 %
Appropriation Total	1,291,223.6	1,324,580.8	1,267,580.8	1,266,841.6	-24,382.0	-1.9 %	-57,739.2	-4.4 %	-739.2	-0.1 %
K-12 Support										
Residential Schools Program	4,874.1	10,669.7	8,535.8	8,535.8	3,661.7	75.1 %	-2,133.9	-20.0 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,950.5	4,070.5	4,070.5	4,110.8	160.3	4.1 %	40.3	1.0 %	40.3	1.0 %
Appropriation Total	9,924.6	15,840.2	13,706.3	13,746.6	3,822.0	38.5 %	-2,093.6	-13.2 %	40.3	0.3 %
Education Support and Admin										
Executive Administration	957.8	1,464.2	1,476.2	1,476.2	518.4	54.1 %	12.0	0.8 %	0.0	
Administrative Services	2,118.8	2,182.0	2,429.5	4,518.2	2,399.4	113.2 %	2,336.2	107.1 %	2,088.7	86.0 %
Information Services	682.1	903.6	917.6	917.6	235.5	34.5 %	14.0	1.5 %	0.0	
School Finance & Facilities	2,522.2	2,583.9	2,623.3	2,623.3	101.1	4.0 %	39.4	1.5 %	0.0	
Child Nutrition	96,010.7	77,208.6	77,237.8	77,237.8	-18,772.9	-19.6 %	29.2		0.0	
Student and School Achievement	378,167.9	464,036.0	153,694.6	160,469.9	-217,698.0	-57.6 %	-303,566.1	-65.4 %	6,775.3	4.4 %
State System of Support	1,467.6	1,597.2	1,607.5	0.0	-1,467.6	-100.0 %	-1,597.2	-100.0 %	-1,607.5	-100.0 %
Teacher Certification	633.4	984.4	982.6	982.6	349.2	55.1 %	-1.8	-0.2 %	0.0	
Early Learning Coordination	8,133.3	8,633.0	8,615.7	8,662.7	529.4	6.5 %	29.7	0.3 %	47.0	0.5 %
Pre-Kindergarten Grants	2,961.4	5,700.0	5,700.0	6,199.9	3,238.5	109.4 %	499.9	8.8 %	499.9	8.8 %
Appropriation Total	493,655.2	565,292.9	255,284.8	263,088.2	-230,567.0	-46.7 %	-302,204.7	-53.5 %	7,803.4	3.1 %
AK State Council on the Arts										
AK State Council on the Arts	2,856.9	4,325.0	3,914.4	3,939.4	1,082.5	37.9 %	-385.6	-8.9 %	25.0	0.6 %
Appropriation Total	2,856.9	4,325.0	3,914.4	3,939.4	1,082.5	37.9 %	-385.6	-8.9 %	25.0	0.6 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Commissions and Boards							
Professional Teaching Practice	229.2	266.4	268.0	268.0	38.8 16.9 %	1.6 0.6 %	0.0
Appropriation Total	229.2	266.4	268.0	268.0	38.8 16.9 %	1.6 0.6 %	0.0
 Mt. Edgecumbe High School							
Mt. Edgecumbe High School	12,329.3	16,542.9	13,114.2	13,614.2	1,284.9 10.4 %	-2,928.7 -17.7 %	500.0 3.8 %
Mt. Edgecumbe Aquatic Center	0.0	552.0	556.5	556.5	556.5 >999 %	4.5 0.8 %	0.0
MEHS Facilities Maintenance	2,110.2	1,194.5	1,194.5	1,194.5	-915.7 -43.4 %	0.0	0.0
Appropriation Total	14,439.5	18,289.4	14,865.2	15,365.2	925.7 6.4 %	-2,924.2 -16.0 %	500.0 3.4 %
 State Facilities Rent							
EED State Facilities Rent	1,066.9	1,068.2	1,068.2	1,068.2	1.3 0.1 %	0.0	0.0
Appropriation Total	1,066.9	1,068.2	1,068.2	1,068.2	1.3 0.1 %	0.0	0.0
 Libraries, Archives & Museums							
Library Operations	7,472.2	6,119.9	6,117.3	6,117.3	-1,354.9 -18.1 %	-2.6	0.0
Archives	947.9	1,314.6	1,338.8	1,338.8	390.9 41.2 %	24.2 1.8 %	0.0
Museum Operations	1,403.3	1,986.8	2,022.8	2,022.8	619.5 44.1 %	36.0 1.8 %	0.0
Online with Libraries (OWL)	456.3	477.2	479.5	479.5	23.2 5.1 %	2.3 0.5 %	0.0
Live Homework Help	138.2	138.2	138.2	138.2	0.0	0.0	0.0
APK Bldg Facilities Maintenance	1,158.0	1,365.1	1,365.1	1,365.1	207.1 17.9 %	0.0	0.0
Broadband Assistance Grants	6,071.9	6,797.9	6,797.9	6,797.9	726.0 12.0 %	0.0	0.0
Appropriation Total	17,647.8	18,199.7	18,259.6	18,259.6	611.8 3.5 %	59.9 0.3 %	0.0
 Alaska Postsecondary Education							
Program Admin & Operations	14,288.7	11,714.4	10,777.1	10,784.4	-3,504.3 -24.5 %	-930.0 -7.9 %	7.3 0.1 %
WWAMI Medical Education	3,185.5	4,942.4	3,294.9	5,140.1	1,954.6 61.4 %	197.7 4.0 %	1,845.2 56.0 %
Appropriation Total	17,474.2	16,656.8	14,072.0	15,924.5	-1,549.7 -8.9 %	-732.3 -4.4 %	1,852.5 13.2 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
AK Student Loan Corporation							
Loan Servicing	7,946.9	9,800.2	9,800.2	9,800.2	1,853.3 23.3 %	0.0	0.0
Appropriation Total	7,946.9	9,800.2	9,800.2	9,800.2	1,853.3 23.3 %	0.0	0.0
Student Financial Aid Programs							
AK Performance Scholarship Awd	9,194.6	11,750.0	11,750.0	11,750.0	2,555.4 27.8 %	0.0	0.0
Alaska Education Grants	0.0	5,841.8	5,841.8	5,841.8	5,841.8 >999 %	0.0	0.0
Appropriation Total	9,194.6	17,591.8	17,591.8	17,591.8	8,397.2 91.3 %	0.0	0.0
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	1,865,659.4	1,991,911.4	1,616,411.3	1,625,893.3	-239,766.1 -12.9 %	-366,018.1 -18.4 %	9,482.0 0.6 %
Funding Summary							
Unrestricted General (UGF)	1,291,916.3	1,361,507.5	1,299,900.5	1,283,064.5	-8,851.8 -0.7 %	-78,443.0 -5.8 %	-16,836.0 -1.3 %
Designated General (DGF)	20,214.2	2,764.9	2,787.3	25,935.3	5,721.1 28.3 %	23,170.4 838.0 %	23,148.0 830.5 %
Other State Funds (Other)	58,439.1	65,763.9	66,005.4	69,128.4	10,689.3 18.3 %	3,364.5 5.1 %	3,123.0 4.7 %
Federal Receipts (Fed)	495,089.8	561,875.1	247,718.1	247,765.1	-247,324.7 -50.0 %	-314,110.0 -55.9 %	47.0

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
K-12 Aid to School Districts							
Foundation Program	1,167,594.2	1,143,271.8	1,143,271.8	1,140,791.6	-26,802.6	-2.3 %	-2,480.2
Pupil Transportation	71,230.0	71,803.0	71,803.0	72,568.3	1,338.3	1.9 %	765.3
Additional Foundation Funding	0.0	57,000.0	0.0	0.0	0.0		-57,000.0
Appropriation Total	1,238,824.2	1,272,074.8	1,215,074.8	1,213,359.9	-25,464.3	-2.1 %	-58,714.9
K-12 Support							
Residential Schools Program	4,874.1	10,669.7	8,535.8	8,535.8	3,661.7	75.1 %	-2,133.9
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0
Special Schools	3,950.5	4,070.5	4,070.5	4,110.8	160.3	4.1 %	40.3
Appropriation Total	9,924.6	15,840.2	13,706.3	13,746.6	3,822.0	38.5 %	-2,093.6
Education Support and Admin							
Executive Administration	793.3	1,027.1	1,037.4	1,037.4	244.1	30.8 %	10.3
Administrative Services	1,074.2	1,112.8	1,126.6	1,215.3	141.1	13.1 %	102.5
Information Services	188.6	292.3	296.1	296.1	107.5	57.0 %	3.8
School Finance & Facilities	2,508.1	2,583.9	2,623.3	2,623.3	115.2	4.6 %	39.4
Child Nutrition	90.7	93.4	94.7	94.7	4.0	4.4 %	1.3
Student and School Achievement	5,810.2	6,844.0	6,848.5	13,503.8	7,693.6	132.4 %	6,659.8
State System of Support	1,467.6	1,597.2	1,607.5	0.0	-1,467.6	-100.0 %	-1,597.2
Teacher Certification	633.4	984.4	982.6	982.6	349.2	55.1 %	-1.8
Early Learning Coordination	8,008.3	8,555.0	8,536.3	8,536.3	528.0	6.6 %	-18.7
Pre-Kindergarten Grants	2,961.4	5,700.0	5,700.0	6,199.9	3,238.5	109.4 %	499.9
Appropriation Total	23,535.8	28,790.1	28,853.0	34,489.4	10,953.6	46.5 %	5,699.3
AK State Council on the Arts							
AK State Council on the Arts	671.5	718.4	715.1	720.1	48.6	7.2 %	1.7
Appropriation Total	671.5	718.4	715.1	720.1	48.6	7.2 %	1.7

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Commissions and Boards							
Professional Teaching Practice	229.2	266.4	268.0	268.0	38.8 16.9 %	1.6 0.6 %	0.0
Appropriation Total	229.2	266.4	268.0	268.0	38.8 16.9 %	1.6 0.6 %	0.0
 Mt. Edgecumbe High School							
Mt. Edgecumbe High School	4,696.9	4,778.9	4,801.9	5,301.9	605.0 12.9 %	523.0 10.9 %	500.0 10.4 %
Mt. Edgecumbe Aquatic Center	0.0	552.0	556.5	556.5	556.5 >999 %	4.5 0.8 %	0.0
MEHS Facilities Maintenance	419.5	0.0	0.0	0.0	-419.5 -100.0 %	0.0	0.0
Appropriation Total	5,116.4	5,330.9	5,358.4	5,858.4	742.0 14.5 %	527.5 9.9 %	500.0 9.3 %
 State Facilities Rent							
EED State Facilities Rent	1,066.9	1,068.2	1,068.2	1,068.2	1.3 0.1 %	0.0	0.0
Appropriation Total	1,066.9	1,068.2	1,068.2	1,068.2	1.3 0.1 %	0.0	0.0
 Libraries, Archives & Museums							
Library Operations	4,112.3	4,487.4	4,555.5	4,555.5	443.2 10.8 %	68.1 1.5 %	0.0
Archives	913.3	1,079.5	1,100.4	1,100.4	187.1 20.5 %	20.9 1.9 %	0.0
Museum Operations	1,306.3	1,715.6	1,751.6	1,751.6	445.3 34.1 %	36.0 2.1 %	0.0
Online with Libraries (OWL)	456.3	477.2	479.5	479.5	23.2 5.1 %	2.3 0.5 %	0.0
Live Homework Help	138.2	138.2	138.2	138.2	0.0	0.0	0.0
APK Bldg Facilities Maintenance	1,158.0	1,365.1	1,365.1	1,365.1	207.1 17.9 %	0.0	0.0
Broadband Assistance Grants	6,071.9	6,797.9	6,797.9	6,797.9	726.0 12.0 %	0.0	0.0
Appropriation Total	14,156.3	16,060.9	16,188.2	16,188.2	2,031.9 14.4 %	127.3 0.8 %	0.0
 Alaska Postsecondary Education							
Program Admin & Operations	6,225.5	1,588.3	569.1	569.1	-5,656.4 -90.9 %	-1,019.2 -64.2 %	0.0
WWAMI Medical Education	3,185.5	4,942.4	3,294.9	5,140.1	1,954.6 61.4 %	197.7 4.0 %	1,845.2 56.0 %
Appropriation Total	9,411.0	6,530.7	3,864.0	5,709.2	-3,701.8 -39.3 %	-821.5 -12.6 %	1,845.2 47.8 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Student Financial Aid Programs							
AK Performance Scholarship Awd	9,194.6	11,750.0	11,750.0	11,750.0	2,555.4	27.8 %	0.0
Alaska Education Grants	0.0	5,841.8	5,841.8	5,841.8	5,841.8	>999 %	0.0
Appropriation Total	9,194.6	17,591.8	17,591.8	17,591.8	8,397.2	91.3 %	0.0
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0
Agency Total	1,312,130.5	1,364,272.4	1,302,687.8	1,308,999.8	-3,130.7	-0.2 %	-55,272.6
							-4.1 %
							6,312.0
							0.5 %
Funding Summary							
Unrestricted General (UGF)	1,291,916.3	1,361,507.5	1,299,900.5	1,283,064.5	-8,851.8	-0.7 %	-78,443.0
Designated General (DGF)	20,214.2	2,764.9	2,787.3	25,935.3	5,721.1	28.3 %	23,170.4
							838.0 %
							23,148.0
							830.5 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
K-12 Aid to School Districts										
Foundation Program	1,167,594.2	1,143,271.8	1,143,271.8	1,140,791.6	-26,802.6	-2.3 %	-2,480.2	-0.2 %	-2,480.2	-0.2 %
Pupil Transportation	71,230.0	71,803.0	71,803.0	72,568.3	1,338.3	1.9 %	765.3	1.1 %	765.3	1.1 %
Additional Foundation Funding	0.0	57,000.0	0.0	0.0	0.0		-57,000.0	-100.0 %	0.0	
Appropriation Total	1,238,824.2	1,272,074.8	1,215,074.8	1,213,359.9	-25,464.3	-2.1 %	-58,714.9	-4.6 %	-1,714.9	-0.1 %
K-12 Support										
Residential Schools Program	4,874.1	10,669.7	8,535.8	8,535.8	3,661.7	75.1 %	-2,133.9	-20.0 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,950.5	4,070.5	4,070.5	4,110.8	160.3	4.1 %	40.3	1.0 %	40.3	1.0 %
Appropriation Total	9,924.6	15,840.2	13,706.3	13,746.6	3,822.0	38.5 %	-2,093.6	-13.2 %	40.3	0.3 %
Education Support and Admin										
Executive Administration	793.3	1,027.1	1,037.4	1,037.4	244.1	30.8 %	10.3	1.0 %	0.0	
Administrative Services	1,074.2	1,112.8	1,126.6	1,215.3	141.1	13.1 %	102.5	9.2 %	88.7	7.9 %
Information Services	188.6	292.3	296.1	296.1	107.5	57.0 %	3.8	1.3 %	0.0	
School Finance & Facilities	2,508.1	2,583.9	2,623.3	2,623.3	115.2	4.6 %	39.4	1.5 %	0.0	
Child Nutrition	90.7	93.4	94.7	94.7	4.0	4.4 %	1.3	1.4 %	0.0	
Student and School Achievement	5,268.4	6,295.8	6,300.3	12,955.6	7,687.2	145.9 %	6,659.8	105.8 %	6,655.3	105.6 %
State System of Support	1,467.6	1,597.2	1,607.5	0.0	-1,467.6	-100.0 %	-1,597.2	-100.0 %	-1,607.5	-100.0 %
Teacher Certification	0.0	12.0	0.0	0.0	0.0		-12.0	-100.0 %	0.0	
Early Learning Coordination	8,008.3	8,555.0	8,536.3	8,536.3	528.0	6.6 %	-18.7	-0.2 %	0.0	
Pre-Kindergarten Grants	2,961.4	5,700.0	5,700.0	6,199.9	3,238.5	109.4 %	499.9	8.8 %	499.9	8.8 %
Appropriation Total	22,360.6	27,269.5	27,322.2	32,958.6	10,598.0	47.4 %	5,689.1	20.9 %	5,636.4	20.6 %
AK State Council on the Arts										
AK State Council on the Arts	667.6	707.5	704.2	709.2	41.6	6.2 %	1.7	0.2 %	5.0	0.7 %
Appropriation Total	667.6	707.5	704.2	709.2	41.6	6.2 %	1.7	0.2 %	5.0	0.7 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Commissions and Boards							
Professional Teaching Practice	0.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
Appropriation Total	0.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
 Mt. Edgecumbe High School							
Mt. Edgecumbe High School	4,696.9	4,723.5	4,746.5	5,246.5	549.6 11.7 %	523.0 11.1 %	500.0 10.5 %
Mt. Edgecumbe Aquatic Center	0.0	402.0	406.5	406.5	406.5 >999 %	4.5 1.1 %	0.0
MEHS Facilities Maintenance	390.5	0.0	0.0	0.0	-390.5 -100.0 %	0.0	0.0
Appropriation Total	5,087.4	5,125.5	5,153.0	5,653.0	565.6 11.1 %	527.5 10.3 %	500.0 9.7 %
 State Facilities Rent							
EED State Facilities Rent	1,066.9	1,068.2	1,068.2	1,068.2	1.3 0.1 %	0.0	0.0
Appropriation Total	1,066.9	1,068.2	1,068.2	1,068.2	1.3 0.1 %	0.0	0.0
 Libraries, Archives & Museums							
Library Operations	4,100.0	4,434.6	4,502.7	4,502.7	402.7 9.8 %	68.1 1.5 %	0.0
Archives	913.3	1,069.5	1,090.4	1,090.4	177.1 19.4 %	20.9 2.0 %	0.0
Museum Operations	1,285.5	1,169.5	1,195.2	1,195.2	-90.3 -7.0 %	25.7 2.2 %	0.0
Online with Libraries (OWL)	456.3	477.2	479.5	479.5	23.2 5.1 %	2.3 0.5 %	0.0
Live Homework Help	0.0	138.2	138.2	138.2	138.2 >999 %	0.0	0.0
APK Bldg Facilities Maintenance	1,158.0	1,265.1	1,265.1	1,265.1	107.1 9.2 %	0.0	0.0
Broadband Assistance Grants	6,071.9	6,797.9	6,797.9	6,797.9	726.0 12.0 %	0.0	0.0
Appropriation Total	13,985.0	15,352.0	15,469.0	15,469.0	1,484.0 10.6 %	117.0 0.8 %	0.0
 Alaska Postsecondary Education							
Program Admin & Operations	0.0	1,535.6	516.1	0.0	0.0	-1,535.6 -100.0 %	-516.1 -100.0 %
WWAMI Medical Education	0.0	4,942.4	3,294.9	0.0	0.0	-4,942.4 -100.0 %	-3,294.9 -100.0 %
Appropriation Total	0.0	6,478.0	3,811.0	0.0	0.0	-6,478.0 -100.0 %	-3,811.0 -100.0 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Student Financial Aid Programs							
AK Performance Scholarship Awd	0.0	11,750.0	11,750.0	0.0	0.0	-11,750.0 -100.0 %	-11,750.0 -100.0 %
Alaska Education Grants	0.0	5,841.8	5,841.8	0.0	0.0	-5,841.8 -100.0 %	-5,841.8 -100.0 %
Appropriation Total	0.0	17,591.8	17,591.8	0.0	0.0	-17,591.8 -100.0 %	-17,591.8 -100.0 %
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	1,291,916.3	1,361,507.5	1,299,900.5	1,283,064.5	-8,851.8 -0.7 %	-78,443.0 -5.8 %	-16,836.0 -1.3 %
Funding Summary							
Unrestricted General (UGF)	1,291,916.3	1,361,507.5	1,299,900.5	1,283,064.5	-8,851.8 -0.7 %	-78,443.0 -5.8 %	-16,836.0 -1.3 %

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov			
Total	1,865,659.4	1,991,911.4	1,616,411.3	1,625,893.3	-239,766.1	-12.9 %	-366,018.1	-18.4 %	9,482.0	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	30,210.1	35,161.4	35,741.4	36,213.3	6,003.2	19.9 %	1,051.9	3.0 %	471.9	1.3 %
2 Travel	1,080.9	2,056.7	2,006.7	2,041.7	960.8	88.9 %	-15.0	-0.7 %	35.0	1.7 %
3 Services	44,574.2	56,167.0	48,717.7	55,919.3	11,345.1	25.5 %	-247.7	-0.4 %	7,201.6	14.8 %
4 Commodities	2,426.2	2,754.8	1,425.8	1,728.3	-697.9	-28.8 %	-1,026.5	-37.3 %	302.5	21.2 %
5 Capital Outlay	28.6	68.0	68.0	68.0	39.4	137.8 %	0.0		0.0	
7 Grants, Benefits	1,787,339.4	1,895,703.5	1,528,451.7	1,529,422.7	-257,916.7	-14.4 %	-366,280.8	-19.3 %	971.0	0.1 %
8 Miscellaneous	0.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	406,691.4	226,275.1	226,421.1	226,468.1	-180,223.3	-44.3 %	193.0	0.1 %	47.0	
1003 GF/Match (UGF)	1,019.8	1,060.1	1,070.2	1,070.2	50.4	4.9 %	10.1	1.0 %	0.0	
1004 Gen Fund (UGF)	1,290,519.0	1,360,019.6	1,298,452.5	1,281,566.5	-8,952.5	-0.7 %	-78,453.1	-5.8 %	-16,886.0	-1.3 %
1005 GF/Prgm (DGF)	965.7	2,216.7	2,239.1	2,139.1	1,173.4	121.5 %	-77.6	-3.5 %	-100.0	-4.5 %
1007 I/A Rcpts (Other)	17,483.7	21,272.0	21,663.4	23,663.4	6,179.7	35.3 %	2,391.4	11.2 %	2,000.0	9.2 %
1014 Donat Comm (Fed)	170.5	501.8	506.0	506.0	335.5	196.8 %	4.2	0.8 %	0.0	
1037 GF/MH (UGF)	377.5	427.8	377.8	427.8	50.3	13.3 %	0.0		50.0	13.2 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	31,166.7	31,288.9	31,288.9	32,240.7	1,074.0	3.4 %	951.8	3.0 %	951.8	3.0 %
1092 MHTAAR (Other)	140.8	150.0	0.0	120.0	-20.8	-14.8 %	-30.0	-20.0 %	120.0	>999 %
1106 ASLC Rcpts (Other)	7,946.9	9,800.2	9,800.2	9,800.2	1,853.3	23.3 %	0.0		0.0	
1108 Stat Desig (Other)	1,672.4	3,222.8	3,222.9	3,254.1	1,581.7	94.6 %	31.3	1.0 %	31.2	1.0 %
1145 AIPP Fund (Other)	28.6	30.0	30.0	50.0	21.4	74.8 %	20.0	66.7 %	20.0	66.7 %
1151 VoTech Ed (DGF)	541.8	548.2	548.2	548.2	6.4	1.2 %	0.0		0.0	
1226 High Ed (DGF)	18,706.7	0.0	0.0	23,248.0	4,541.3	24.3 %	23,248.0	>999 %	23,248.0	>999 %
1265 COVID Fed (Fed)	67,436.9	314,307.2	0.0	0.0	-67,436.9	-100.0 %	-314,307.2	-100.0 %	0.0	

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<u>Positions</u>										
Perm Full Time	248	267	271	271	23	9.3 %	4	1.5 %	0	
Perm Part Time	12	10	10	10	-2	-16.7 %	0		0	
Temporary	4	13	10	8	4	100.0 %	-5	-38.5 %	-2	-20.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,291,916.3	1,361,507.5	1,299,900.5	1,283,064.5	-8,851.8	-0.7 %	-78,443.0	-5.8 %	-16,836.0	-1.3 %
Designated General (DGF)	20,214.2	2,764.9	2,787.3	25,935.3	5,721.1	28.3 %	23,170.4	838.0 %	23,148.0	830.5 %
Other State Funds (Other)	58,439.1	65,763.9	66,005.4	69,128.4	10,689.3	18.3 %	3,364.5	5.1 %	3,123.0	4.7 %
Federal Receipts (Fed)	495,089.8	561,875.1	247,718.1	247,765.1	-247,324.7	-50.0 %	-314,110.0	-55.9 %	47.0	

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	1,219,551.9	1,195,351.7	1,195,351.7	1,193,823.3	-25,728.6	-2.1 %	-1,528.4	-0.1 %	-1,528.4	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,219,551.9	1,195,351.7	1,195,351.7	1,193,823.3	-25,728.6	-2.1 %	-1,528.4	-0.1 %	-1,528.4	-0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,167,594.2	1,143,271.8	1,143,271.8	1,140,791.6	-26,802.6	-2.3 %	-2,480.2	-0.2 %	-2,480.2	-0.2 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	31,166.7	31,288.9	31,288.9	32,240.7	1,074.0	3.4 %	951.8	3.0 %	951.8	3.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	20,791.0	0.0	0.0	0.0	0.0	0.0	20,791.0	0.0	0	0	0
1043 Impact Aid (Fed) 20,791.0												
L FY23 Conference Committee	LangCC	1,174,560.7	0.0	0.0	0.0	0.0	0.0	1,174,560.7	0.0	0	0	0
1004 Gen Fund (UGF) 1,143,271.8												
1066 Pub School (Other) 31,288.9												
FY23 Conference Committee Total		1,195,351.7	0.0	0.0	0.0	0.0	0.0	1,195,351.7	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,195,351.7	0.0	0.0	0.0	0.0	0.0	1,195,351.7	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,195,351.7	0.0	0.0	0.0	0.0	0.0	1,195,351.7	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		1,195,351.7	0.0	0.0	0.0	0.0	0.0	1,195,351.7	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L Reverse FY2023 Estimated Foundation Program Expenditures from Public Education Fund	OTI	-1,174,560.7	0.0	0.0	0.0	0.0	0.0	-1,174,560.7	0.0	0	0	0
1004 Gen Fund (UGF) -1,143,271.8												
1066 Pub School (Other) -31,288.9												
L FY2024 Estimated Foundation Program Expenditures from Public Education Fund	MisAdj	1,173,032.3	0.0	0.0	0.0	0.0	0.0	1,173,032.3	0.0	0	0	0
1004 Gen Fund (UGF) 1,140,791.6												
1066 Pub School (Other) 32,240.7												
24Gov Total		1,193,823.3	0.0	0.0	0.0	0.0	0.0	1,193,823.3	0.0	0	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>		<u>[4] - [2] 23MgtPln to 24Gov</u>		<u>[4] - [3] Adj Base to 24Gov</u>	
Total	71,230.0	71,803.0	71,803.0	72,568.3	1,338.3	1.9 %	765.3	1.1 %	765.3	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	71,230.0	71,803.0	71,803.0	72,568.3	1,338.3	1.9 %	765.3	1.1 %	765.3	1.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	71,230.0	71,803.0	71,803.0	72,568.3	1,338.3	1.9 %	765.3	1.1 %	765.3	1.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY23 Conference Committee		LangCC	*** FY23 Conference Committee ***										
	1004 Gen Fund (UGF)	71,803.0		71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
FY23 Conference Committee Total				71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
				*** Changes from FY23 Conference Committee to FY23 Authorized ***										
FY23 Authorized Total				71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
				*** Changes from FY23 Authorized to FY23 Management Plan ***										
FY23 Management Plan Total				71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
				*** Changes from FY23 Management Plan to FY24 Adjusted Base ***										
FY24 Adjusted Base Total				71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
				*** Changes from FY24 Adjusted Base to 24Gov ***										
L	Reverse FY2023 Pupil Transportation Expenditures from Public Education Fund		OTI	-71,803.0	0.0	0.0	0.0	0.0	0.0	-71,803.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-71,803.0												
L	FY2024 Pupil Transportation Expenditures from Public Education Fund		MisAdj	72,568.3	0.0	0.0	0.0	0.0	0.0	72,568.3	0.0	0	0	0
	1004 Gen Fund (UGF)	72,568.3		72,568.3	0.0	0.0	0.0	0.0	0.0	72,568.3	0.0	0	0	0
24Gov Total				72,568.3	0.0	0.0	0.0	0.0	0.0	72,568.3	0.0	0	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	441.7	57,426.1	426.1	450.0	8.3	1.9 %	-56,976.1	-99.2 %	23.9	5.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	441.7	57,426.1	426.1	450.0	8.3	1.9 %	-56,976.1	-99.2 %	23.9	5.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	57,000.0	0.0	0.0	0.0		-57,000.0	-100.0 %	0.0	
1108 Stat Desig (Other)	441.7	426.1	426.1	450.0	8.3	1.9 %	23.9	5.6 %	23.9	5.6 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *													
L	FY23 Conference Committee	LangCC	57,426.1	0.0	0.0	0.0	0.0	0.0	57,426.1	0.0	0	0	0
	1004 Gen Fund (UGF)		57,000.0										
	1108 Stat Desig (Other)		426.1										
FY23 Conference Committee Total			57,426.1	0.0	0.0	0.0	0.0	0.0	57,426.1	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *													
FY23 Authorized Total			57,426.1	0.0	0.0	0.0	0.0	0.0	57,426.1	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *													
FY23 Management Plan Total			57,426.1	0.0	0.0	0.0	0.0	0.0	57,426.1	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *													
L	Reverse: Sec 65(f) HB 281, \$57 Million Additional Foundation Funding	OTI	-57,000.0	0.0	0.0	0.0	0.0	0.0	-57,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-57,000.0										
FY24 Adjusted Base Total			426.1	0.0	0.0	0.0	0.0	0.0	426.1	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *													
L	Reverse FY2023 Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund	OTI	-426.1	0.0	0.0	0.0	0.0	0.0	-426.1	0.0	0	0	0
	1108 Stat Desig (Other)		-426.1										
L	FY2024 Additional Foundation Funding from Dividend Donations to Dividend Raffle Fund	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
	1108 Stat Desig (Other)		450.0										
24Gov Total			450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Residential Schools Program**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	4,874.1	10,669.7	8,535.8	8,535.8	3,661.7	75.1 %	-2,133.9	-20.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	4,874.1	10,669.7	8,535.8	8,535.8	3,661.7	75.1 %	-2,133.9	-20.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,874.1	10,669.7	8,535.8	8,535.8	3,661.7	75.1 %	-2,133.9	-20.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Residential Schools Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
1004 Gen Fund (UGF)		8,535.8										
L FY23 Conference Committee	LangCC	4,267.9	0.0	0.0	0.0	0.0	0.0	4,267.9	0.0	0	0	0
1004 Gen Fund (UGF)		4,267.9										
FY23 Conference Committee Total		12,803.7	0.0	0.0	0.0	0.0	0.0	12,803.7	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Residential Schools Boarding Stipends Sec65(e) Ch11 SLA2022 (HB281)	Veto	-2,134.0	0.0	0.0	0.0	0.0	0.0	-2,134.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,134.0										
FY23 Authorized Total		10,669.7	0.0	0.0	0.0	0.0	0.0	10,669.7	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		10,669.7	0.0	0.0	0.0	0.0	0.0	10,669.7	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse Increase Funding to Residential Schools Same Ratio Under AS 17.16.200	OTI	-2,133.9	0.0	0.0	0.0	0.0	0.0	-2,133.9	0.0	0	0	0
1004 Gen Fund (UGF)		-2,133.9										
FY24 Adjusted Base Total		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>	<u>[4] - [2] 23MgtPln to 24Gov</u>	<u>[4] - [3] Adj Base to 24Gov</u>
Total	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Youth in Detention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
FY23 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	3,950.5	4,070.5	4,070.5	4,110.8	160.3	4.1 %	40.3	1.0 %	40.3	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,950.5	4,070.5	4,070.5	4,110.8	160.3	4.1 %	40.3	1.0 %	40.3	1.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,950.5	4,070.5	4,070.5	4,110.8	160.3	4.1 %	40.3	1.0 %	40.3	1.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

**Appropriation: K-12 Support
Allocation: Special Schools**

Agency: Department of Education and Early Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY23 Conference Committee * * *										
FY23 Conference Committee	ConfCom	4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0
1004 Gen Fund (UGF)		4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0
FY23 Conference Committee Total												
		* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
FY23 Authorized Total		4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0
		* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total		4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0
		* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
FY24 Adjusted Base Total		4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
Reflect Special Education Service Agency Calculation	Inc	40.3	0.0	0.0	0.0	0.0	0.0	40.3	0.0	0	0	0
1004 Gen Fund (UGF)		40.3	0.0	0.0	0.0	0.0	0.0	40.3	0.0	0	0	0
24Gov Total		4,110.8	0.0	0.0	0.0	0.0	0.0	4,110.8	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Executive Administration

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	957.8	1,464.2	1,476.2	1,476.2	518.4 54.1 %	12.0 0.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	689.3	1,149.3	1,281.3	1,281.3	592.0 85.9 %	132.0 11.5 %	0.0
2 Travel	52.0	175.5	125.5	125.5	73.5 141.3 %	-50.0 -28.5 %	0.0
3 Services	211.7	131.1	71.1	71.1	-140.6 -66.4 %	-60.0 -45.8 %	0.0
4 Commodities	4.8	8.3	-1.7	-1.7	-6.5 -135.4 %	-10.0 -120.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	793.3	1,027.1	1,037.4	1,037.4	244.1 30.8 %	10.3 1.0 %	0.0
1007 I/A Rcpts (Other)	164.5	437.1	438.8	438.8	274.3 166.7 %	1.7 0.4 %	0.0
<u>Positions</u>							
Perm Full Time	5	7	7	7	2 40.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Executive Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,058.1	797.7	75.6	176.5	8.3	0.0	0.0	0.0	5	0	1
1004 Gen Fund (UGF)		825.1										
1007 I/A Rcpts (Other)		233.0										
FY23 Conference Committee Total		1,058.1	797.7	75.6	176.5	8.3	0.0	0.0	0.0	5	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.0										
1007 I/A Rcpts (Other)		3.2										
Align Authority for Agency-wide Rates Adjustment	Unalloc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		0.9										
FY23 Authorized Total		1,091.1	826.9	75.6	180.3	8.3	0.0	0.0	0.0	5	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Deputy Commissioner (05-8731) for School Effectiveness and Active Partnerships	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator (05-0318) from State System of Support for Tribal Compacting Initiatives	TrIn	173.1	173.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		173.1										
Transfer Available Authority from Information Services to Align with Anticipated Expenditures	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
Align Authority with Anticipated Expenditures	LIT	0.0	149.3	99.9	-249.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,464.2	1,149.3	175.5	131.1	8.3	0.0	0.0	0.0	7	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		1.2										
FY2024 PERS Rate Adjustment	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		0.5										
FY2024 Salary and Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Align Authority with Anticipated Personal Services Costs	LIT	0.0	120.0	-50.0	-60.0	-10.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		1,476.2	1,281.3	125.5	71.1	-1.7	0.0	0.0	0.0	7	0	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,476.2	1,281.3	125.5	71.1	-1.7	0.0	0.0	0.0	7	0	1

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	2,118.8	2,182.0	2,429.5	4,518.2	2,399.4 113.2 %	2,336.2 107.1 %	2,088.7 86.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,541.2	1,457.8	1,705.3	1,705.3	164.1 10.6 %	247.5 17.0 %	0.0
2 Travel	1.3	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
3 Services	561.6	717.7	717.7	2,806.4	2,244.8 399.7 %	2,088.7 291.0 %	2,088.7 291.0 %
4 Commodities	14.7	6.5	6.5	6.5	-8.2 -55.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	131.9	145.1	145.1	145.1	13.2 10.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,074.2	1,112.8	1,126.6	1,215.3	141.1 13.1 %	102.5 9.2 %	88.7 7.9 %
1007 I/A Rcpts (Other)	912.7	924.1	1,157.8	3,157.8	2,245.1 246.0 %	2,233.7 241.7 %	2,000.0 172.7 %
<u>Positions</u>							
Perm Full Time	11	11	12	12	1 9.1 %	1 9.1 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,069.7	1,556.6	2.4	504.2	6.5	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		1,004.2										
1007 I/A Rcpts (Other)		920.5										
FY23 Conference Committee Total		2,069.7	1,556.6	2.4	504.2	6.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
Align Authority for Agency-wide Rates Adjustment	Unalloc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		3.6										
FY23 Authorized Total		2,082.0	1,561.6	2.4	511.5	6.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Procurement Staff to Department of Administration for Procurement Consolidation (Administrative Order 304)	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-130.4	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0
Add Budget Analyst I/II (05-New) for Budget Development Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Information Services to Align with Anticipated Expenditures	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Transfer Authority from Services to Personal Services	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-73.4	-2.4	75.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		2,182.0	1,457.8	0.0	717.7	6.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Administrative Services Director (05-8726) from Office of Management and Budget to the Department	ATrIn	214.4	214.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		214.4										
FY2024 PERS Rate Adjustment	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		1.6										
FY2024 Salary and Health Insurance Increases	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
1007 I/A Rcpts (Other)		17.7										
FY24 Adjusted Base Total		2,429.5	1,705.3	0.0	717.7	6.5	0.0	0.0	0.0	12	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Return Travel Booking Functions to Administrative Services from Shared Services of Alaska	Inc	88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.7										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)										
Align Authority for Agency-wide Chargeback Expenditures 1007 I/A Rcpts (Other) 2,000.0	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		4,518.2	1,705.3	0.0	2,806.4	6.5	0.0	0.0	0.0	12	0	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Information Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	682.1	903.6	917.6	917.6	235.5 34.5 %	14.0 1.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	435.6	608.0	660.0	660.0	224.4 51.5 %	52.0 8.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	197.3	238.4	200.4	200.4	3.1 1.6 %	-38.0 -15.9 %	0.0
4 Commodities	49.2	51.2	51.2	51.2	2.0 4.1 %	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	188.6	292.3	296.1	296.1	107.5 57.0 %	3.8 1.3 %	0.0
1007 I/A Rcpts (Other)	493.5	611.3	621.5	621.5	128.0 25.9 %	10.2 1.7 %	0.0
<u>Positions</u>							
Perm Full Time	4	5	5	5	1 25.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Information Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,199.1	608.0	0.0	533.9	51.2	6.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		390.9										
1007 I/A Rcpts (Other)		808.2										
FY23 Conference Committee Total		1,199.1	608.0	0.0	533.9	51.2	6.0	0.0	0.0	5	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Rates Adjustment	Unalloc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		3.1										
FY23 Authorized Total		1,203.6	608.0	0.0	538.4	51.2	6.0	0.0	0.0	5	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority to Administrative Services to Align with Anticipated Expenditures	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Authority to Executive Administration to Align with Anticipated Expenditures	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
FY23 Management Plan Total		903.6	608.0	0.0	238.4	51.2	6.0	0.0	0.0	5	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.9										
FY2024 Salary and Health Insurance Increases	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		9.3										
Align Authority with Anticipated Personal Services Costs	LIT	0.0	38.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		917.6	660.0	0.0	200.4	51.2	6.0	0.0	0.0	5	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		917.6	660.0	0.0	200.4	51.2	6.0	0.0	0.0	5	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: School Finance & Facilities**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	2,522.2	2,583.9	2,623.3	2,623.3	101.1 4.0 %	39.4 1.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,652.5	1,877.0	1,916.4	1,916.4	263.9 16.0 %	39.4 2.1 %	0.0
2 Travel	22.9	45.5	45.5	45.5	22.6 98.7 %	0.0	0.0
3 Services	846.1	655.4	655.4	655.4	-190.7 -22.5 %	0.0	0.0
4 Commodities	0.7	6.0	6.0	6.0	5.3 757.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	14.1	0.0	0.0	0.0	-14.1 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,508.1	2,583.9	2,623.3	2,623.3	115.2 4.6 %	39.4 1.5 %	0.0
<u>Positions</u>							
Perm Full Time	11	12	12	12	1 9.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: School Finance & Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,569.8	1,702.1	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,569.8	1,702.1	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0
FY23 Conference Committee Total		2,569.8	1,702.1	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Agency-wide Rates Adjustment	Unalloc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		2,583.9	1,707.1	41.4	829.4	6.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Administrative Officer 1 (05-2334) for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	169.9	4.1	-174.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		2,583.9	1,877.0	45.5	655.4	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		2,623.3	1,916.4	45.5	655.4	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,623.3	1,916.4	45.5	655.4	6.0	0.0	0.0	0.0	12	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Child Nutrition

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	96,010.7	77,208.6	77,237.8	77,237.8	-18,772.9	-19.6 %	29.2		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,336.4	1,292.1	1,321.3	1,321.3	-15.1	-1.1 %	29.2	2.3 %	0.0
2 Travel	15.8	69.7	69.7	69.7	53.9	341.1 %	0.0		0.0
3 Services	3,314.0	4,483.5	4,483.5	4,483.5	1,169.5	35.3 %	0.0		0.0
4 Commodities	0.9	30.0	30.0	30.0	29.1	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	91,343.6	71,333.3	71,333.3	71,333.3	-20,010.3	-21.9 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	95,670.1	76,613.4	76,637.1	76,637.1	-19,033.0	-19.9 %	23.7		0.0
1003 GF/Match (UGF)	78.9	77.8	78.9	78.9	0.0		1.1	1.4 %	0.0
1004 Gen Fund (UGF)	11.8	15.6	15.8	15.8	4.0	33.9 %	0.2	1.3 %	0.0
1007 I/A Rcpts (Other)	79.4	0.0	0.0	0.0	-79.4	-100.0 %	0.0		0.0
1014 Donat Comm (Fed)	170.5	501.8	506.0	506.0	335.5	196.8 %	4.2	0.8 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Child Nutrition

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	77,154.2	1,285.1	51.5	4,454.3	30.0	0.0	71,333.3	0.0	10	0	0
1002 Fed Rcpts (Fed)		76,560.2										
1003 GF/Match (UGF)		77.8										
1004 Gen Fund (UGF)		15.5										
1014 Donat Comm (Fed)		500.7										
FY23 Conference Committee Total		77,154.2	1,285.1	51.5	4,454.3	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Rates Adjustment	Unalloc	54.4	0.0	0.0	54.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.2										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		1.1										
FY23 Authorized Total		77,208.6	1,285.1	51.5	4,508.7	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	7.0	18.2	-25.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		77,208.6	1,292.1	69.7	4,483.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 GF/Match (UGF)		0.1										
1014 Donat Comm (Fed)		0.4										
FY2024 Salary and Health Insurance Increases	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1003 GF/Match (UGF)		1.0										
1004 Gen Fund (UGF)		0.2										
1014 Donat Comm (Fed)		3.8										
FY24 Adjusted Base Total		77,237.8	1,321.3	69.7	4,483.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		77,237.8	1,321.3	69.7	4,483.5	30.0	0.0	71,333.3	0.0	10	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Student and School Achievement**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov			
Total	378,167.9	464,036.0	153,694.6	160,469.9	-217,698.0	-57.6 %	-303,566.1	-65.4 %	6,775.3	4.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,688.1	7,642.1	7,232.9	8,183.1	2,495.0	43.9 %	541.0	7.1 %	950.2	13.1 %
2 Travel	153.4	446.1	446.1	512.9	359.5	234.4 %	66.8	15.0 %	66.8	15.0 %
3 Services	14,246.3	15,516.6	12,635.0	16,650.8	2,404.5	16.9 %	1,134.2	7.3 %	4,015.8	31.8 %
4 Commodities	1,170.9	719.4	332.8	645.3	-525.6	-44.9 %	-74.1	-10.3 %	312.5	93.9 %
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	
7 Grants, Benefits	356,909.2	439,706.8	133,042.8	134,472.8	-222,436.4	-62.3 %	-305,234.0	-69.4 %	1,430.0	1.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	307,684.2	145,534.2	145,638.9	145,638.9	-162,045.3	-52.7 %	104.7	0.1 %	0.0	
1003 GF/Match (UGF)	273.3	280.8	287.1	287.1	13.8	5.0 %	6.3	2.2 %	0.0	
1004 Gen Fund (UGF)	4,617.6	5,587.2	5,635.4	12,240.7	7,623.1	165.1 %	6,653.5	119.1 %	6,605.3	117.2 %
1007 I/A Rcpts (Other)	823.9	1,155.6	1,157.2	1,157.2	333.3	40.5 %	1.6	0.1 %	0.0	
1037 GF/MH (UGF)	377.5	427.8	377.8	427.8	50.3	13.3 %	0.0		50.0	13.2 %
1092 MHTAAR (Other)	140.8	150.0	0.0	120.0	-20.8	-14.8 %	-30.0	-20.0 %	120.0	>999 %
1108 Stat Desig (Other)	11.0	50.0	50.0	50.0	39.0	354.5 %	0.0		0.0	
1151 VoTech Ed (DGF)	541.8	548.2	548.2	548.2	6.4	1.2 %	0.0		0.0	
1265 COVID Fed (Fed)	63,697.8	310,302.2	0.0	0.0	-63,697.8	-100.0 %	-310,302.2	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	43	52	55	59	16	37.2 %	7	13.5 %	4	7.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	8	5	3	3	>999 %	-5	-62.5 %	-2	-40.0 %

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	152,912.6	6,033.3	298.9	11,865.0	317.8	5.0	134,392.6	0.0	44	0	2
1002 Fed Rcpts (Fed)		145,282.5										
1003 GF/Match (UGF)		280.8										
1004 Gen Fund (UGF)		5,022.2										
1007 I/A Rcpts (Other)		1,151.1										
1037 GF/MH (UGF)		427.8										
1092 MHTAAR (Other)		150.0										
1108 Stat Desig (Other)		50.0										
1151 VoTech Ed (DGF)		548.2										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		152,912.6	6,033.3	298.9	11,865.0	317.8	5.0	134,392.6	0.0	44	0	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-24)	CarryFwd	5,868.4	0.0	0.0	299.5	386.6	0.0	5,182.3	0.0	0	0	0
1265 COVID Fed (Fed)		5,868.4										
L American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)	CarryFwd	298,027.3	0.0	0.0	3,152.1	0.0	0.0	294,875.2	0.0	0	0	0
1265 COVID Fed (Fed)		298,027.3										
L Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)	CarryFwd	6,406.5	0.0	0.0	0.0	0.0	0.0	6,406.5	0.0	0	0	0
1265 COVID Fed (Fed)		6,406.5										
Education: Schools;Funding;Programs & Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L8 (HB281))	FisNot23	801.8	594.0	6.0	176.8	25.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		801.8										
FY2023 Exempt 5% COLA	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		18.3										
Align Authority for Agency-wide Rates Adjustment	Unalloc	123.4	0.0	0.0	123.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		101.1										
1004 Gen Fund (UGF)		17.8										
1007 I/A Rcpts (Other)		4.5										
One-time Costs for Two Temporary Grant Administrators Sec1 Ch11 SLA2022 (HB281)	Veto	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Two Temporary Grant Administrator Positions to Assist Rural School Districts (FY2023-FY2024) Sec1 Ch11 SLA2022 (HB281)	Veto	-262.9	-262.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-262.9										
FY23 Authorized Total		463,885.9	6,383.2	304.9	15,616.8	719.4	5.0	440,856.6	0.0	52	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Special Project Assistant (05-T096) for School Effectiveness Program and Active Partnerships	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Administrative Assistant 2 (05-N22001) for Education Support and Administrative Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Authorized to FY23 Management Plan * * * (continued)												
Add Education Administrator 1 (05-N22006) to Support Reading Instruction Statewide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Education Specialist 2 (05-N22007) to Support Reading Instruction Statewide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Education Associate 2 (05-N22005) to Support Reading Instruction Statewide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Program Coordinator 1 (05-N21004) for Education Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Program Coordinator 1 (05-N22004) for Education Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Program Coordinator 2 (05-N22008) for Education Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Available Authority from State System of Support for Every Student Succeeds Act School Improvement Activities 1002 Fed Rcpts (Fed) 150.1	TrIn	150.1	0.0	0.0	150.1	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	1,258.9	141.2	-250.3	0.0	0.0	-1,149.8	0.0	0	0	0
FY23 Management Plan Total		464,036.0	7,642.1	446.1	15,516.6	719.4	5.0	439,706.8	0.0	52	0	8
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24) 1265 COVID Fed (Fed) -298,027.3	OTI	-298,027.3	0.0	0.0	-3,152.1	0.0	0.0	-294,875.2	0.0	0	0	0
L American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Am. Rescue Plan Act for Emer. Assist. for Non-Public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-FY25) 1265 COVID Fed (Fed) -5,868.4	OTI	-5,868.4	0.0	0.0	-299.5	-386.6	0.0	-5,182.3	0.0	0	0	0
L Am. Rescue Plan Act for Emer. Assist. for Non-Public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Federal Relief for Individuals with Disabilities Education Act Supplemental (FY2022-FY2024) 1265 COVID Fed (Fed) -6,406.5	OTI	-6,406.5	0.0	0.0	0.0	0.0	0.0	-6,406.5	0.0	0	0	0
L Federal Relief for Individuals with Disabilities Education Act Supplemental (FY2022-FY2024)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: Rural Student Behavioral Health Counseling (FY22-FY23) 1092 MHTAAR (Other) -150.0	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
Reverse MH Trust: Alaska Autism Resource Center (FY22-FY23) 1037 GF/MH (UGF) -50.0	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Reverse Comprehensive Literacy State Development Federal Grant (FY2021-FY2025)	OTI	-3,945.9	-124.5	0.0	0.0	0.0	0.0	-3,821.4	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-3,945.9										
Restore Comprehensive Literacy State Development Federal Grant (FY2021-FY2025)	IncT	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
1002 Fed Rcpts (Fed)		3,945.9										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		3.8										
FY2024 PERS Rate Adjustment	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	149.9	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.3										
1003 GF/Match (UGF)		6.0										
1004 Gen Fund (UGF)		42.1										
1007 I/A Rcpts (Other)		1.5										
Delete Education Administrator 1 (05-N22006) to Support Reading Instruction Statewide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Education Specialist 2 (05-N22007) to Support Reading Instruction Statewide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Education Associate 2 (05-N22005) to Support Reading Instruction Statewide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Education Administrator 1 (05-#041) to Support Reading Instruction Statewide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Education Specialist 2 (05-#042) to Support Reading Instruction Statewide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Education Associate 2 (05-#040) to Support Reading Instruction Statewide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Anticipated Services Costs	LIT	0.0	-570.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		153,694.6	7,232.9	446.1	12,635.0	332.8	5.0	133,042.8	0.0	55	0	5
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Consolidate State System of Support into Student and School Achievement Allocation	TrIn	1,607.5	490.3	31.8	815.4	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,607.5										
LFD Adjust: UGF to Match Governor DO NOT ACCEPT	MisAdj	-262.9	-262.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
LFD Adjust: UGF to Match Governor DO NOT ACCEPT (continued)												
1004 Gen Fund (UGF) -262.9												
MH Trust: Alaska Autism Resource Center (FY24-FY25)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH (UGF) 50.0												
MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports Coaching (FY24-FY25)	IncT	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1092 MHTAAR (Other) 120.0												
Increase Funding in Accordance with FY24 Fiscal Note Projection for HB114	Inc	3,360.7	722.8	35.0	2,300.4	302.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,360.7												
Student Information System and Predictive Data Dashboard	Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 900.0												
Alaska Native Science and Engineering Program Partnership	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,000.0												
L Reverse: Sec. 65(b), HB 281 US Department of Education Multi-Year Federal Grant Authority	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L United States Department of Education Multi-Year Federal Grant Authority	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		160,469.9	8,183.1	512.9	16,650.8	645.3	5.0	134,472.8	0.0	59	0	3

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: State System of Support**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	1,467.6	1,597.2	1,607.5	0.0	-1,467.6 -100.0 %	-1,597.2 -100.0 %	-1,607.5 -100.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	564.8	480.0	490.3	0.0	-564.8 -100.0 %	-480.0 -100.0 %	-490.3 -100.0 %
2 Travel	17.4	31.8	31.8	0.0	-17.4 -100.0 %	-31.8 -100.0 %	-31.8 -100.0 %
3 Services	555.3	815.4	815.4	0.0	-555.3 -100.0 %	-815.4 -100.0 %	-815.4 -100.0 %
4 Commodities	5.0	10.0	10.0	0.0	-5.0 -100.0 %	-10.0 -100.0 %	-10.0 -100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	325.1	260.0	260.0	0.0	-325.1 -100.0 %	-260.0 -100.0 %	-260.0 -100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,467.6	1,597.2	1,607.5	0.0	-1,467.6 -100.0 %	-1,597.2 -100.0 %	-1,607.5 -100.0 %
<u>Positions</u>							
Perm Full Time	5	4	4	0	-5 -100.0 %	-4 -100.0 %	-4 -100.0 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: State System of Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,906.9	632.5	0.2	1,004.2	10.0	0.0	260.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		150.0										
1004 Gen Fund (UGF)		1,756.9										
FY23 Conference Committee Total		1,906.9	632.5	0.2	1,004.2	10.0	0.0	260.0	0.0	5	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
Align Authority for Agency-wide Rates Adjustment	Unalloc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		6.2										
FY23 Authorized Total		1,920.4	639.7	0.2	1,010.5	10.0	0.0	260.0	0.0	5	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Project Coordinator (05-0318) to Executive Administration for Tribal Compacting Initiates	TrOut	-173.1	-173.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-173.1										
Transfer Authority to Student and School Achievement for Every Student Succeeds Act School Improvement	TrOut	-150.1	0.0	0.0	-150.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.1										
Align Authority with Anticipated Expenditures	LIT	0.0	13.4	31.6	-45.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,597.2	480.0	31.8	815.4	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
FY24 Adjusted Base Total		1,607.5	490.3	31.8	815.4	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Consolidate State System of Support into Student and School Achievement Allocation	TrOut	-1,607.5	-490.3	-31.8	-815.4	-10.0	0.0	-260.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-1,607.5										
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Teacher Certification

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	633.4	984.4	982.6	982.6	349.2 55.1 %	-1.8 -0.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	467.4	452.6	462.8	462.8	-4.6 -1.0 %	10.2 2.3 %	0.0
2 Travel	0.0	5.2	5.2	5.2	5.2 >999 %	0.0	0.0
3 Services	163.2	516.6	504.6	504.6	341.4 209.2 %	-12.0 -2.3 %	0.0
4 Commodities	2.8	10.0	10.0	10.0	7.2 257.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	12.0	0.0	0.0	0.0	-12.0 -100.0 %	0.0
1005 GF/Prgm (DGF)	633.4	972.4	982.6	982.6	349.2 55.1 %	10.2 1.0 %	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Teacher Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	968.6	556.0	4.5	398.1	10.0	0.0	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		968.6										
FY23 Conference Committee Total		968.6	556.0	4.5	398.1	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Out of State Teacher Reciprocity Ch69 SLA2022 (SB20) (Sec2 Ch11 SLA2022 P49 L3 (HB281))	FisNot23	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
Limited Teacher Certificates; Languages Ch73 SLA2022 (HB19) (Sec2 Ch11 SLA2022 P45 L14 (HB281))	FisNot23	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
Align Authority for Agency-wide Rates Adjustment	Unalloc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.8										
FY23 Authorized Total		984.4	556.0	4.5	413.9	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-103.4	0.7	102.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		984.4	452.6	5.2	516.6	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse One-time Funding for Legal Services (HB19) (Sec2 Ch11 SLA2022 P45 L14 (HB281))	FNOTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
Reverse One-time Funding for Legal Services (SB20) (Sec2 Ch11 SLA2022 P49 L3 (HB281))	FNOTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
FY2024 PERS Rate Adjustment	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
FY2024 Salary and Health Insurance Increases	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.5										
FY24 Adjusted Base Total		982.6	462.8	5.2	504.6	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		982.6	462.8	5.2	504.6	10.0	0.0	0.0	0.0	5	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Early Learning Coordination**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	8,133.3	8,633.0	8,615.7	8,662.7	529.4 6.5 %	29.7 0.3 %	47.0 0.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	108.6	423.9	433.6	445.6	337.0 310.3 %	21.7 5.1 %	12.0 2.8 %
2 Travel	0.0	13.9	13.9	13.9	13.9 >999 %	0.0	0.0
3 Services	157.5	319.6	307.6	342.6	185.1 117.5 %	23.0 7.2 %	35.0 11.4 %
4 Commodities	0.0	26.1	11.1	11.1	11.1 >999 %	-15.0 -57.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,867.2	7,849.5	7,849.5	7,849.5	-17.7 -0.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	125.0	78.0	79.4	126.4	1.4 1.1 %	48.4 62.1 %	47.0 59.2 %
1004 Gen Fund (UGF)	8,008.3	8,555.0	8,536.3	8,536.3	528.0 6.6 %	-18.7 -0.2 %	0.0
<u>Positions</u>							
Perm Full Time	2	4	4	4	2 100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Early Learning Coordination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	8,218.5	130.7	9.9	217.3	11.1	0.0	7,849.5	0.0	1	0	0
1002 Fed Rcpts (Fed)		78.0										
1004 Gen Fund (UGF)		8,140.5										
FY23 Conference Committee Total		8,218.5	130.7	9.9	217.3	11.1	0.0	7,849.5	0.0	1	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Education: Schools;Funding;Programs & Supplemental Loan Programs	FisNot23	385.6	326.8	0.0	43.8	15.0	0.0	0.0	0.0	3	0	0
Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L10 (HB281))												
1004 Gen Fund (UGF)		385.6										
Align Authority for Agency-wide Rates Adjustment	Unalloc	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.9										
FY23 Authorized Total		8,633.0	457.5	9.9	290.0	26.1	0.0	7,849.5	0.0	4	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-33.6	4.0	29.6	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		8,633.0	423.9	13.9	319.6	26.1	0.0	7,849.5	0.0	4	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Legal Services and Commodities Funding from HB 114 Fiscal Note (Sec2 Ch11 SLA2022 P46 L10 (HB281))	FN0TI	-27.0	0.0	0.0	-12.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.0										
FY2024 PERS Rate Adjustment	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2024 Salary and Health Insurance Increases	Sa1Adj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		8.1										
FY24 Adjusted Base Total		8,615.7	433.6	13.9	307.6	11.1	0.0	7,849.5	0.0	4	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Head Start Collaboration Grant Alignment	Inc	47.0	12.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.0										
24Gov Total		8,662.7	445.6	13.9	342.6	11.1	0.0	7,849.5	0.0	4	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Pre-Kindergarten Grants**

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>	<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
Total	2,961.4	5,700.0	5,700.0	6,199.9	3,238.5 109.4 %	499.9 8.8 %	499.9 8.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,961.4	5,700.0	5,700.0	6,199.9	3,238.5 109.4 %	499.9 8.8 %	499.9 8.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,961.4	5,700.0	5,700.0	6,199.9	3,238.5 109.4 %	499.9 8.8 %	499.9 8.8 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Pre-Kindergarten Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,700.0	0.0	0.0	0.0	0.0	0.0	5,700.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,700.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		5,700.0	0.0	0.0	0.0	0.0	0.0	5,700.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		5,700.0	0.0	0.0	0.0	0.0	0.0	5,700.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		5,700.0	0.0	0.0	0.0	0.0	0.0	5,700.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Temporary Two-Year Increase for Pre-Kindergarten Grants (FY23-FY24)	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										
Restore Temporary Two-Year Increase for Pre-Kindergarten Grants (FY23-FY24)	IncT	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,500.0										
FY24 Adjusted Base Total		5,700.0	0.0	0.0	0.0	0.0	0.0	5,700.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Authority Corresponding with HB 114 Fiscal Note FY24 Projection	Inc	2,999.9	0.0	0.0	0.0	0.0	0.0	2,999.9	0.0	0	0	0
1004 Gen Fund (UGF)		2,999.9										
LFD Adjust: UGF to Match Governor DO NOT ACCEPT	MisAdj	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										
24Gov Total		6,199.9	0.0	0.0	0.0	0.0	0.0	6,199.9	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts

Allocation: Alaska State Council on the Arts

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	2,856.9	4,325.0	3,914.4	3,939.4	1,082.5 37.9 %	-385.6 -8.9 %	25.0 0.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	512.6	599.5	672.9	672.9	160.3 31.3 %	73.4 12.2 %	0.0
2 Travel	33.6	99.9	99.9	99.9	66.3 197.3 %	0.0	0.0
3 Services	454.6	880.4	779.4	804.4	349.8 76.9 %	-76.0 -8.6 %	25.0 3.2 %
4 Commodities	5.8	17.5	17.5	17.5	11.7 201.7 %	0.0	0.0
5 Capital Outlay	28.6	30.0	30.0	30.0	1.4 4.9 %	0.0	0.0
7 Grants, Benefits	1,821.7	2,697.7	2,314.7	2,314.7	493.0 27.1 %	-383.0 -14.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	711.8	831.1	835.7	835.7	123.9 17.4 %	4.6 0.6 %	0.0
1003 GF/Match (UGF)	667.6	701.5	704.2	704.2	36.6 5.5 %	2.7 0.4 %	0.0
1004 Gen Fund (UGF)	0.0	6.0	0.0	5.0	5.0 >999 %	-1.0 -16.7 %	5.0 >999 %
1005 GF/Prgm (DGF)	3.9	10.9	10.9	10.9	7.0 179.5 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	7.0 >999 %	0.0	0.0
1108 Stat Desig (Other)	1,098.3	2,326.5	2,326.6	2,326.6	1,228.3 111.8 %	0.1	0.0
1145 AIPP Fund (Other)	28.6	30.0	30.0	50.0	21.4 74.8 %	20.0 66.7 %	20.0 66.7 %
1265 COVID Fed (Fed)	346.7	412.0	0.0	0.0	-346.7 -100.0 %	-412.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts
Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,877.7	642.4	100.8	772.3	17.5	30.0	2,314.7	0.0	5	0	1
1002 Fed Rcpts (Fed)		815.4										
1003 GF/Match (UGF)		690.9										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		2,323.5										
1145 AIPP Fund (Other)		30.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		3,877.7	642.4	100.8	772.3	17.5	30.0	2,314.7	0.0	5	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)	CarryFwd	412.0	0.0	0.0	29.0	0.0	0.0	383.0	0.0	0	0	0
1265 COVID Fed (Fed)		412.0										
Council on Arts: Plates & Manage Art Ch18 SLA2022 (SB71) (Sec2 Ch11 SLA2022 P49 L13 (HB281))	FisNot23	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY2023 Exempt 5% COLA	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.1										
1003 GF/Match (UGF)		10.6										
1108 Stat Desig (Other)		1.4										
Align Authority for Agency-wide Rates Adjustment	Unalloc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1108 Stat Desig (Other)		1.6										
FY23 Authorized Total		4,325.0	669.5	100.8	809.5	17.5	30.0	2,697.7	0.0	5	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-70.0	-0.9	70.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		4,325.0	599.5	99.9	880.4	17.5	30.0	2,697.7	0.0	5	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)	OTI	-412.0	0.0	0.0	-29.0	0.0	0.0	-383.0	0.0	0	0	0
1265 COVID Fed (Fed)		-412.0										
L National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse One-time Funding for Legal Services (SB71) (Sec2 Ch11 SLA2022 P49 L13 (HB281))	FNOTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 GF/Match (UGF)		2.3										
1108 Stat Desig (Other)		0.1										
FY2024 PERS Rate Adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts
Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 PERS Rate Adjustment (continued)												
1003 GF/Match (UGF) 0.4												
Align Authority with Anticipated Personal Services Costs	LIT	0.0	66.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		3,914.4	672.9	99.9	779.4	17.5	30.0	2,314.7	0.0	5	0	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Digitization of the Alaska Contemporary Art Bank Collection	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1145 AIPP Fund (Other) 20.0												
L Celebrating the Arts License Plates Fees for License Plate Contest	Lang	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0												
24Gov Total		3,939.4	672.9	99.9	804.4	17.5	30.0	2,314.7	0.0	5	0	1

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	229.2	266.4	268.0	268.0	38.8 16.9 %	1.6 0.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	160.6	167.8	174.1	174.1	13.5 8.4 %	6.3 3.8 %	0.0
2 Travel	3.5	20.5	20.5	20.5	17.0 485.7 %	0.0	0.0
3 Services	64.5	75.5	70.8	70.8	6.3 9.8 %	-4.7 -6.2 %	0.0
4 Commodities	0.6	2.6	2.6	2.6	2.0 333.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
1005 GF/Prgm (DGF)	229.2	266.4	268.0	168.0	-61.2 -26.7 %	-98.4 -36.9 %	-100.0 -37.3 %
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	258.3	174.2	4.0	77.5	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		258.3	174.2	4.0	77.5	2.6	0.0	0.0	0.0	1	0	0
FY23 Conference Committee Total		258.3	174.2	4.0	77.5	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Agency-wide Rates Adjustment	Unalloc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		266.4	181.3	4.0	78.5	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-13.5	16.5	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		266.4	167.8	20.5	75.5	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Personal Services Costs	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		268.0	174.1	20.5	70.8	2.6	0.0	0.0	0.0	1	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Unavailable Program Receipts to Support Existing Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		268.0	174.1	20.5	70.8	2.6	0.0	0.0	0.0	1	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School

Allocation: Mt. Edgecumbe High School

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	12,329.3	16,542.9	13,114.2	13,614.2	1,284.9 10.4 %	-2,928.7 -17.7 %	500.0 3.8 %

Objects of Expenditure

1 Personal Services	5,362.5	5,483.6	5,575.5	5,575.5	213.0 4.0 %	91.9 1.7 %	0.0
2 Travel	754.0	1,051.4	1,051.4	1,051.4	297.4 39.4 %	0.0	0.0
3 Services	5,429.8	8,642.8	6,039.6	6,039.6	609.8 11.2 %	-2,603.2 -30.1 %	0.0
4 Commodities	783.0	1,338.1	420.7	420.7	-362.3 -46.3 %	-917.4 -68.6 %	0.0
5 Capital Outlay	0.0	27.0	27.0	27.0	27.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %

Funding Sources

1002 Fed Rcpts (Fed)	988.2	1,461.5	1,471.4	1,471.4	483.2 48.9 %	9.9 0.7 %	0.0
1004 Gen Fund (UGF)	4,696.9	4,723.5	4,746.5	5,246.5	549.6 11.7 %	523.0 11.1 %	500.0 10.5 %
1005 GF/Prgm (DGF)	0.0	55.4	55.4	55.4	55.4 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	5,229.6	6,611.9	6,670.9	6,670.9	1,441.3 27.6 %	59.0 0.9 %	0.0
1108 Stat Desig (Other)	109.1	170.0	170.0	170.0	60.9 55.8 %	0.0	0.0
1265 COVID Fed (Fed)	1,305.5	3,520.6	0.0	0.0	-1,305.5 -100.0 %	-3,520.6 -100.0 %	0.0

Positions

Perm Full Time	42	47	47	47	5 11.9 %	0	0
Perm Part Time	11	10	10	10	-1 -9.1 %	0	0
Temporary	0	1	1	1	1 >999 %	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School

Allocation: Mt. Edgecumbe High School

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	12,955.7	5,206.5	880.6	6,420.9	420.7	27.0	0.0	0.0	40	11	0
1002 Fed Rcpts (Fed)		1,460.5										
1004 Gen Fund (UGF)		4,692.2										
1005 GF/Prgm (DGF)		55.2										
1007 I/A Rcpts (Other)		6,577.8										
1108 Stat Desig (Other)		170.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		12,955.7	5,206.5	880.6	6,420.9	420.7	27.0	0.0	0.0	40	11	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)	CarryFwd	3,520.6	0.0	0.0	2,603.2	917.4	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		3,520.6										
FY2023 Exempt 5% COLA	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
1007 I/A Rcpts (Other)		8.2										
Align Authority for Agency-wide Rates Adjustment	Unalloc	43.7	0.0	0.0	43.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		16.6										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		25.9										
FY23 Authorized Total		16,542.9	5,229.4	880.6	9,067.8	1,338.1	27.0	0.0	0.0	40	11	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Maintenance Positions from Department of Transportation for Operation Efficiency	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	600.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Add Teachers (05-X070 and 05-X071) for Education Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add Substitute Teacher (05-X068) for Student Support (ADN: 05-2022-0071)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Part-time Vacant Mental Health Clinician 1 (05-1788) Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-345.8	170.8	175.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		16,542.9	5,483.6	1,051.4	8,642.8	1,338.1	27.0	0.0	0.0	47	10	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)	OTI	-3,520.6	0.0	0.0	-2,603.2	-917.4	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-3,520.6										
L Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School
Allocation: Mt. Edgecumbe High School

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.4										
FY2024 PERS Rate Adjustment	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		1.7										
FY2024 Salary and Health Insurance Increases	SalAdj	84.3	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
1004 Gen Fund (UGF)		18.9										
1007 I/A Rcpts (Other)		55.9										
FY24 Adjusted Base Total		13,114.2	5,575.5	1,051.4	6,039.6	420.7	27.0	0.0	0.0	47	10	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L Reverse: Sec. 65(c) HB 281 Proceeds of Sale of State-Owned Land in Sitka	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Proceeds of Sale of State-Owned Land in Sitka	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Appropriate Proceeds of Sale of State-Owned Land in Sitka for Maintenance and Operations	Lang	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1004 Gen Fund (UGF)		500.0										
24Gov Total		13,614.2	5,575.5	1,051.4	6,039.6	420.7	27.0	0.0	500.0	47	10	1

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe High School
Allocation: Mt. Edgecumbe Aquatic Center**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	552.0	556.5	556.5	556.5 >999 %	4.5 0.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	206.9	211.4	211.4	211.4 >999 %	4.5 2.2 %	0.0
2 Travel	0.0	2.5	2.5	2.5	2.5 >999 %	0.0	0.0
3 Services	0.0	342.6	342.6	342.6	342.6 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	402.0	406.5	406.5	406.5 >999 %	4.5 1.1 %	0.0
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	2	2	2	2 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School
Allocation: Mt. Edgecumbe Aquatic Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	552.0	206.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		402.0										
1005 GF/Prgm (DGF)		150.0										
FY23 Conference Committee Total		552.0	206.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		552.0	206.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.5	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		552.0	206.9	2.5	342.6	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2024 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
FY24 Adjusted Base Total		556.5	211.4	2.5	342.6	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		556.5	211.4	2.5	342.6	0.0	0.0	0.0	0.0	2	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School

Allocation: Mt. Edgecumbe High School Facilities Maintenance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	2,110.2	1,194.5	1,194.5	1,194.5	-915.7	-43.4 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	238.4	0.0	0.0	0.0	-238.4	-100.0 %	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,727.0	1,194.5	1,194.5	1,194.5	-532.5	-30.8 %	0.0		0.0
4 Commodities	144.8	0.0	0.0	0.0	-144.8	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	390.5	0.0	0.0	0.0	-390.5	-100.0 %	0.0		0.0
1005 GF/Prgm (DGF)	29.0	0.0	0.0	0.0	-29.0	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	1,690.7	1,194.5	1,194.5	1,194.5	-496.2	-29.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School

Allocation: Mt. Edgecumbe High School Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,194.5										
FY23 Conference Committee Total		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent**

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>		<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
Total	1,066.9	1,068.2	1,068.2	1,068.2	1.3	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,066.3	1,068.2	1,068.2	1,068.2	1.9	0.2 %	0.0	0.0
4 Commodities	0.6	0.0	0.0	0.0	-0.6	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,066.9	1,068.2	1,068.2	1,068.2	1.3	0.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Library Operations

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	7,472.2	6,119.9	6,117.3	6,117.3	-1,354.9	-18.1 %	-2.6		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,032.8	3,254.1	3,323.9	3,323.9	291.1	9.6 %	69.8	2.1 %	0.0
2 Travel	4.7	26.3	26.3	26.3	21.6	459.6 %	0.0		0.0
3 Services	414.6	549.9	530.9	530.9	116.3	28.1 %	-19.0	-3.5 %	0.0
4 Commodities	165.4	323.9	323.9	323.9	158.5	95.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	3,854.7	1,965.7	1,912.3	1,912.3	-1,942.4	-50.4 %	-53.4	-2.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,269.1	1,301.1	1,302.8	1,302.8	33.7	2.7 %	1.7	0.1 %	0.0
1004 Gen Fund (UGF)	4,100.0	4,434.6	4,502.7	4,502.7	402.7	9.8 %	68.1	1.5 %	0.0
1005 GF/Prgm (DGF)	12.3	52.8	52.8	52.8	40.5	329.3 %	0.0		0.0
1007 I/A Rcpts (Other)	3.9	158.9	158.9	158.9	155.0	>999 %	0.0		0.0
1108 Stat Desig (Other)	0.0	100.1	100.1	100.1	100.1	>999 %	0.0		0.0
1265 COVID Fed (Fed)	2,086.9	72.4	0.0	0.0	-2,086.9	-100.0 %	-72.4	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	25	25	25	25	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	1	1	1	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Library Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,020.5	3,398.8	7.4	513.5	188.5	0.0	1,912.3	0.0	25	0	1
1002 Fed Rcpts (Fed)		1,300.2										
1004 Gen Fund (UGF)		4,409.4										
1005 GF/Prgm (DGF)		52.6										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		100.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		6,020.5	3,398.8	7.4	513.5	188.5	0.0	1,912.3	0.0	25	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-24)	CarryFwd	72.4	0.0	0.0	19.0	0.0	0.0	53.4	0.0	0	0	0
1265 COVID Fed (Fed)		72.4										
FY2023 Exempt 5% COLA	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
Align Authority for Agency-wide Rates Adjustment	Unalloc	17.4	0.0	0.0	17.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		15.6										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.1										
FY23 Authorized Total		6,119.9	3,408.4	7.4	549.9	188.5	0.0	1,965.7	0.0	25	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-154.3	18.9	0.0	135.4	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		6,119.9	3,254.1	26.3	549.9	323.9	0.0	1,965.7	0.0	25	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse American Rescue Plan Act for Inst. of Museum and Library Svcs Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-FY24)	OTI	-72.4	0.0	0.0	-19.0	0.0	0.0	-53.4	0.0	0	0	0
1265 COVID Fed (Fed)		-72.4										
L American Rescue Plan Act for Inst. of Museum and Library Svcs Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2024 PERS Rate Adjustment	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
FY2024 Salary and Health Insurance Increases	SalAdj	62.4	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		60.7										
FY24 Adjusted Base Total		6,117.3	3,323.9	26.3	530.9	323.9	0.0	1,912.3	0.0	25	0	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		6,117.3	3,323.9	26.3	530.9	323.9	0.0	1,912.3	0.0	25	0	1

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Archives

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	947.9	1,314.6	1,338.8	1,338.8	390.9 41.2 %	24.2 1.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	801.7	1,119.2	1,211.0	1,211.0	409.3 51.1 %	91.8 8.2 %	0.0
2 Travel	0.0	11.1	11.1	11.1	11.1 >999 %	0.0	0.0
3 Services	97.5	153.3	85.7	85.7	-11.8 -12.1 %	-67.6 -44.1 %	0.0
4 Commodities	48.7	31.0	31.0	31.0	-17.7 -36.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	39.5	39.5	39.5	39.5 >999 %	0.0	0.0
1004 Gen Fund (UGF)	913.3	1,069.5	1,090.4	1,090.4	177.1 19.4 %	20.9 2.0 %	0.0
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	33.4	195.6	198.9	198.9	165.5 495.5 %	3.3 1.7 %	0.0
1108 Stat Desig (Other)	1.2	0.0	0.0	0.0	-1.2 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Archives

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,310.0	1,161.9	0.0	117.1	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		39.5										
1004 Gen Fund (UGF)		1,065.7										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		194.8										
FY23 Conference Committee Total		1,310.0	1,161.9	0.0	117.1	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Rates Adjustment	Unalloc	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.8										
FY23 Authorized Total		1,314.6	1,161.9	0.0	121.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-42.7	11.1	31.6	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,314.6	1,119.2	11.1	153.3	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		0.3										
FY2024 Salary and Health Insurance Increases	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		3.0										
Align Authority with Anticipated Personal Services Costs	LIT	0.0	67.6	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		1,338.8	1,211.0	11.1	85.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,338.8	1,211.0	11.1	85.7	31.0	0.0	0.0	0.0	10	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Museum Operations

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	1,403.3	1,986.8	2,022.8	2,022.8	619.5 44.1 %	36.0 1.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,296.4	1,604.0	1,640.0	1,640.0	343.6 26.5 %	36.0 2.2 %	0.0
2 Travel	1.1	8.3	8.3	8.3	7.2 654.5 %	0.0	0.0
3 Services	49.2	100.4	100.4	100.4	51.2 104.1 %	0.0	0.0
4 Commodities	4.2	7.2	7.2	7.2	3.0 71.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	52.4	266.9	266.9	266.9	214.5 409.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	97.0	271.2	271.2	271.2	174.2 179.6 %	0.0	0.0
1004 Gen Fund (UGF)	1,285.5	1,169.5	1,195.2	1,195.2	-90.3 -7.0 %	25.7 2.2 %	0.0
1005 GF/Prgm (DGF)	20.8	546.1	556.4	556.4	535.6 >999 %	10.3 1.9 %	0.0
<u>Positions</u>							
Perm Full Time	12	13	13	13	1 8.3 %	0	0
Perm Part Time	1	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Museum Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,980.4	1,556.9	1.6	241.1	9.4	0.0	171.4	0.0	12	1	0
1002 Fed Rcpts (Fed)		271.0										
1004 Gen Fund (UGF)		1,165.4										
1005 GF/Prgm (DGF)		544.0										
FY23 Conference Committee Total		1,980.4	1,556.9	1.6	241.1	9.4	0.0	171.4	0.0	12	1	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Rates Adjustment	Unalloc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		4.1										
1005 GF/Prgm (DGF)		2.1										
FY23 Authorized Total		1,986.8	1,556.9	1.6	247.5	9.4	0.0	171.4	0.0	12	1	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Change Museum Protection & Visitor Services Assistant (05-4108) from Part-time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	47.1	6.7	-147.1	-2.2	0.0	95.5	0.0	0	0	0
FY23 Management Plan Total		1,986.8	1,604.0	8.3	100.4	7.2	0.0	266.9	0.0	13	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1005 GF/Prgm (DGF)		0.8										
FY2024 Salary and Health Insurance Increases	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.4										
1005 GF/Prgm (DGF)		9.5										
FY24 Adjusted Base Total		2,022.8	1,640.0	8.3	100.4	7.2	0.0	266.9	0.0	13	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,022.8	1,640.0	8.3	100.4	7.2	0.0	266.9	0.0	13	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Online with Libraries (OWL)**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	456.3	477.2	479.5	479.5	23.2 5.1 %	2.3 0.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	59.2	98.0	103.0	103.0	43.8 74.0 %	5.0 5.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	254.2	236.0	233.3	233.3	-20.9 -8.2 %	-2.7 -1.1 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	142.9	143.2	143.2	143.2	0.3 0.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	456.3	477.2	479.5	479.5	23.2 5.1 %	2.3 0.5 %	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Online with Libraries (OWL)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	477.2	105.0	0.0	229.0	0.0	0.0	143.2	0.0	1	0	0
1004 Gen Fund (UGF)		477.2										
FY23 Conference Committee Total		477.2	105.0	0.0	229.0	0.0	0.0	143.2	0.0	1	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		477.2	105.0	0.0	229.0	0.0	0.0	143.2	0.0	1	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		477.2	98.0	0.0	236.0	0.0	0.0	143.2	0.0	1	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Personal Services Costs	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY24 Adjusted Base Total		479.5	103.0	0.0	233.3	0.0	0.0	143.2	0.0	1	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		479.5	103.0	0.0	233.3	0.0	0.0	143.2	0.0	1	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Live Homework Help

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	138.2	138.2	138.2	138.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	138.2	138.2	138.2	138.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	138.2	138.2	138.2	138.2	>999 %	0.0
1226 High Ed (DGF)	138.2	0.0	0.0	0.0	-138.2	-100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Live Homework Help

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1004 Gen Fund (UGF)		138.2										
FY23 Conference Committee Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Andrew P. Kashevaroff Facilities Maintenance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	1,158.0	1,365.1	1,365.1	1,365.1	207.1	17.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,145.3	1,306.3	1,306.3	1,306.3	161.0	14.1 %	0.0	0.0
4 Commodities	12.7	58.8	58.8	58.8	46.1	363.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,158.0	1,265.1	1,265.1	1,265.1	107.1	9.2 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Andrew P. Kashevaroff Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	*** FY23 Conference Committee ***										
1004 Gen Fund (UGF)		1,265.1										
1005 GF/Prgm (DGF)		100.0										
FY23 Conference Committee Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
*** Changes from FY23 Conference Committee to FY23 Authorized ***												
FY23 Authorized Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
*** Changes from FY23 Authorized to FY23 Management Plan ***												
FY23 Management Plan Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
*** Changes from FY23 Management Plan to FY24 Adjusted Base ***												
FY24 Adjusted Base Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
*** Changes from FY24 Adjusted Base to 24Gov ***												
24Gov Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Broadband Assistance Grants

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	6,071.9	6,797.9	6,797.9	6,797.9	726.0	12.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	165.8	186.0	186.0	186.0	20.2	12.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	5,906.1	6,611.9	6,611.9	6,611.9	705.8	12.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,071.9	6,797.9	6,797.9	6,797.9	726.0	12.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Broadband Assistance Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	*** FY23 Conference Committee *** 6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
1004 Gen Fund (UGF)		6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
FY23 Conference Committee Total												
		*** Changes from FY23 Conference Committee to FY23 Authorized ***										
FY23 Authorized Total		6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
		*** Changes from FY23 Authorized to FY23 Management Plan ***										
FY23 Management Plan Total		6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
		*** Changes from FY23 Management Plan to FY24 Adjusted Base ***										
FY24 Adjusted Base Total		6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
		*** Changes from FY24 Adjusted Base to 24Gov ***										
24Gov Total		6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Commission on Postsecondary Education
Allocation: Program Administration & Operations**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	14,288.7	11,714.4	10,777.1	10,784.4	-3,504.3 -24.5 %	-930.0 -7.9 %	7.3 0.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	6,262.0	7,245.5	7,325.7	7,325.7	1,063.7 17.0 %	80.2 1.1 %	0.0
2 Travel	21.2	49.0	49.0	49.0	27.8 131.1 %	0.0	0.0
3 Services	2,320.0	3,294.2	3,294.2	3,301.5	981.5 42.3 %	7.3 0.2 %	7.3 0.2 %
4 Commodities	11.4	108.2	108.2	108.2	96.8 849.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5,674.1	1,017.5	0.0	0.0	-5,674.1 -100.0 %	-1,017.5 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	1,535.6	516.1	0.0	0.0	-1,535.6 -100.0 %	-516.1 -100.0 %
1005 GF/Prgm (DGF)	37.1	52.7	53.0	53.0	15.9 42.9 %	0.3 0.6 %	0.0
1007 I/A Rcpts (Other)	8,052.1	9,976.0	10,057.9	10,057.9	2,005.8 24.9 %	81.9 0.8 %	0.0
1108 Stat Desig (Other)	11.1	150.1	150.1	157.4	146.3 >999 %	7.3 4.9 %	7.3 4.9 %
1226 High Ed (DGF)	6,188.4	0.0	0.0	516.1	-5,672.3 -91.7 %	516.1 >999 %	516.1 >999 %
<u>Positions</u>							
Perm Full Time	56	53	53	53	-3 -5.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: Program Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,360.1	6,975.6	32.4	3,243.9	108.2	0.0	0.0	0.0	52	0	1
1004 Gen Fund (UGF)		514.3										
1005 GF/Prgm (DGF)		51.6										
1007 I/A Rcpts (Other)		9,644.2										
1108 Stat Desig (Other)		150.0										
FY23 Conference Committee Total		10,360.1	6,975.6	32.4	3,243.9	108.2	0.0	0.0	0.0	52	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Education: Schools;Funding;Programs & Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L13 (HB281))	FisNot23	1,019.5	2.0	0.0	0.0	0.0	0.0	1,017.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,019.5										
FY2023 Exempt 5% COLA	SalAdj	294.9	294.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		294.0										
Align Authority for Agency-wide Rates Adjustment	Unalloc	39.9	0.0	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		37.8										
1108 Stat Desig (Other)		0.1										
FY23 Authorized Total		11,714.4	7,272.5	32.4	3,283.8	108.2	0.0	1,017.5	0.0	52	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer One Accounting Technician 1 from the Department of Administration for Organizational Change	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-27.0	16.6	10.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		11,714.4	7,245.5	49.0	3,294.2	108.2	0.0	1,017.5	0.0	53	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L13 (HB281))	FNOTI	-1,019.5	-2.0	0.0	0.0	0.0	0.0	-1,017.5	0.0	0	0	0
1004 Gen Fund (UGF)		-1,019.5										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		66.3										
FY2024 PERS Rate Adjustment	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.0										
FY2024 Salary and Health Insurance Increases	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
FY24 Adjusted Base Total		10,777.1	7,325.7	49.0	3,294.2	108.2	0.0	0.0	0.0	53	0	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increased Fees for Institutional Authorization	Inc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		7.3										
Higher Education Investment Fund to Support Alaska Education Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-516.1										

2023 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education
Allocation: Program Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Higher Education Investment Fund to Support Alaska Education Grants (continued)												
1226 High Ed (DGF)		516.1										
24Gov Total		10,784.4	7,325.7	49.0	3,301.5	108.2	0.0	0.0	0.0	53	0	1

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Commission on Postsecondary Education
Allocation: WWAMI Medical Education**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	3,185.5	4,942.4	3,294.9	5,140.1	1,954.6 61.4 %	197.7 4.0 %	1,845.2 56.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,185.5	4,942.4	3,294.9	5,140.1	1,954.6 61.4 %	197.7 4.0 %	1,845.2 56.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	4,942.4	3,294.9	0.0	0.0	-4,942.4 -100.0 %	-3,294.9 -100.0 %
1226 High Ed (DGF)	3,185.5	0.0	0.0	5,140.1	1,954.6 61.4 %	5,140.1 >999 %	5,140.1 >999 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: WWAMI Medical Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,294.9	0.0	0.0	3,294.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,294.9										
L FY23 Conference Committee	LangCC	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,647.5										
FY23 Conference Committee Total		4,942.4	0.0	0.0	4,942.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		4,942.4	0.0	0.0	4,942.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		4,942.4	0.0	0.0	4,942.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse: Expansion of the Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program (FY23-FY24)	OTI	-1,647.5	0.0	0.0	-1,647.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,647.5										
L Expansion of the Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		3,294.9	0.0	0.0	3,294.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Continue Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program Expansion	Inc	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		1,647.5										
Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Contractual Increase	Inc	197.7	0.0	0.0	197.7	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		197.7										
Higher Education Investment Fund to Support WWAMI	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,294.9										
1226 High Ed (DGF)		3,294.9										
24Gov Total		5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	7,946.9	9,800.2	9,800.2	9,800.2	1,853.3	23.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	7,946.9	9,800.2	9,800.2	9,800.2	1,853.3	23.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1106 ASLC Rcpts (Other)	7,946.9	9,800.2	9,800.2	9,800.2	1,853.3	23.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,794.5	0.0	0.0	9,794.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 9,794.5												
FY23 Conference Committee Total		9,794.5	0.0	0.0	9,794.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Rates Adjustment	Unalloc	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 5.7												
FY23 Authorized Total		9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Student Financial Aid Programs

Allocation: Alaska Performance Scholarship Awards

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	9,194.6	11,750.0	11,750.0	11,750.0	2,555.4 27.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	9,194.6	11,750.0	11,750.0	11,750.0	2,555.4 27.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	11,750.0	11,750.0	0.0	0.0	-11,750.0 -100.0 %	-11,750.0 -100.0 %
1226 High Ed (DGF)	9,194.6	0.0	0.0	11,750.0	2,555.4 27.8 %	11,750.0 >999 %	11,750.0 >999 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Student Financial Aid Programs
Allocation: Alaska Performance Scholarship Awards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY23 Conference Committee * * *										
FY23 Conference Committee	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,750.0										
FY23 Conference Committee Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
FY23 Authorized Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
FY24 Adjusted Base Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
Higher Education Investment Fund to Support Alaska Performance Scholarships	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11,750.0										
1226 High Ed (DGF)		11,750.0										
24Gov Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Student Financial Aid Programs Allocation: Alaska Education Grants

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	0.0	5,841.8	5,841.8	5,841.8	5,841.8	>999 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	5,841.8	5,841.8	5,841.8	5,841.8	>999 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	5,841.8	5,841.8	0.0	0.0		-5,841.8	-100.0 %	-5,841.8 -100.0 %
1226 High Ed (DGF)	0.0	0.0	0.0	5,841.8	5,841.8	>999 %	5,841.8	>999 %	5,841.8 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Student Financial Aid Programs
Allocation: Alaska Education Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY23 Conference Committee * * *										
FY23 Conference Committee	ConfCom	5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
1004 Gen Fund (UGF)		5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
FY23 Conference Committee Total												
		* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
FY23 Authorized Total		5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
		* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total		5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
		* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
FY24 Adjusted Base Total		5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
Higher Education Investment Fund to Support Alaska Education Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,841.8										
1226 High Ed (DGF)		5,841.8										
24Gov Total		5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>	<u>[4] - [2] 23MgtPln to 24Gov</u>	<u>[4] - [3] Adj Base to 24Gov</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	362.5	0.0	0.0	362.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		157.3										
1004 Gen Fund (UGF)		111.8										
1005 GF/Prgm (DGF)		7.6										
1007 I/A Rcpts (Other)		77.1										
1014 Donat Comm (Fed)		1.1										
1106 ASLC Rcpts (Other)		5.7										
1108 Stat Desig (Other)		1.9										
FY23 Conference Committee Total		362.5	0.0	0.0	362.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Rates Adjustment	Unalloc	-362.5	0.0	0.0	-362.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-157.3										
1004 Gen Fund (UGF)		-111.8										
1005 GF/Prgm (DGF)		-7.6										
1007 I/A Rcpts (Other)		-77.1										
1014 Donat Comm (Fed)		-1.1										
1106 ASLC Rcpts (Other)		-5.7										
1108 Stat Desig (Other)		-1.9										
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2023 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Education and Early Development
24Gov

Ap: Education Support and Admin Services

AI: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2023, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

B

Ap: Mt. Edgecumbe High School

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023, of inter-agency receipts collected by Mt. Edgecumbe High School, not to exceed the amount authorized in AS 14.17.050(a).

B

AI: Mt. Edgecumbe Aquatic Center

Conditional Language

The amount allocated for Mt. Edgecumbe Aquatic Center includes the unexpended and unobligated balance on June 30, 2023, of program receipts from aquatic center fees.

B

Ap: Alaska State Libraries, Archives and Museums

AI: Museum Operations

Conditional Language

The amount allocated for Museum Operations includes the unexpended and unobligated balance on June 30, 2023, of program receipts from museum gate receipts.

B

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Transaction Type Definitions

22Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
22Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY23 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY24.
FisNot23	Fiscal Note appropriations for legislation effective in FY23.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.